

Catholic Charities of NEK PMI Budget Revised to Award FY 2017

Category Type	Category	Short Description	Description	Request	Match	Reve
Expenditure	1. Salary/Salary/Personnel-Di	15% of Vice President of Program Operations for...	15% of Vice President of Program Operations for her time overseeing the PMI services covered by private contributions	0	12393	0
Expenditure	1. Salary/Salary/Personnel-Di	25% of Director of Integrative Health (\$72,000 ...	25% of Director of Integrative Health (\$72,000 annual salary x .25)	13864	0	0
Expenditure	1. Salary/Salary/Personnel-Di	25% of Health Care Coordinator for her time wor...	25% of Health Care Coordinator for her time working with pregnant women covered by private grants and contributions (\$37,822 x 25%)	0	9455.5	0
Expenditure	1. Salary/Salary/Personnel-Di	25% of Pregnancy Counseling and Adoption Coordi...	25% of Pregnancy Counseling and Adoption Coordinator (\$45,900 annual salary x .25)	8839	0	0
Expenditure	2. Benefits	25% of benefits for Director of Health Integrat...	Coordinator FICA @ 7.65% and Unemployment = \$2,468	1901	0	0
Expenditure	2. Benefits	25% of health insurance and other benefits for ...	25% of health insurance and other benefits for Director of Integrative Health and 18% of Pregnancy Counseling and Adoption Coordinator Health Insurance = \$2,662 Workman's Comp = \$298	2280	0	0
Expenditure	2. Benefits	FICA and unemployment for VP of Program Operat...	FICA and unemployment for VP of Program Operations (15%) and Health Care Coordinator (25%) covered by private grants and contributions	0	1833	0
Expenditure	3. Capital Equipment	Office supplies - laptop computer estimated at ...	Office supplies - laptop computer estimated at \$1,745	1345	0	0
Expenditure	4. Supplies	General office supplies approximately 83 per mo...	General office supplies approximately 83 per month	770	0	0
Expenditure	5. Travel	local mileage 2,083 miles estimated at \$.48/mile	local mileage 2,083 miles estimated at \$.48/mile	770	0	0
Expenditure	6. Other	Client assistance for baby supplies, equipment,...	Client assistance for baby supplies, equipment, prescriptions, pre-natal vitamins, doctor copays, rent, and utilities, etc. - \$200/woman x 50 women	7691	0	0
Expenditure	6. Other	Client assistance for food pantry (\$80/visit x ...	Client assistance for food pantry (\$80/visit x 6 visit x 50 women) covered by in-kind contributions	0	24000	0
Expenditure	6. Other	Interpretation based on 120 hours at \$15 per hour	Interpretation based on 120 hours at \$15 per hour	1386	0	0
Expenditure	6. Other	PMI portion of occupancy charges (rent, utili...	\$900 Pregnancy Counseling and Adoption Coordinator - \$900 VP of Program Operations - \$450 Health Care Coordinator - \$501.5	0	2751.5	0

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